

WAR MEMORIAL COLISEUM COMPLEX FUND

PROGRAMS

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Administration				
Provides executive management for the Coliseum Complex, including management of the Box Office and vaults, marketing, event advertising, and sales.				
<i>Appropriation</i>	2,623,584	2,655,356	2,681,231	2,732,392
<i>Full Time Equivalent Positions</i>	18	19	18	18
Events/Parking/Catering				
Operates the Coliseum Complex, includes the Arena, the War Memorial Auditorium, the Special Events Center, the Pavilion and the Parking Lot. Includes the maintenance of all of these facilities, grounds, and associated technical systems. Also includes the contracted catering operation.				
<i>Appropriation</i>	20,678,451	21,692,303	22,156,953	22,265,886
<i>Full Time Equivalent Positions</i>	53	54	55	55

Departmental Strategies

- Continue to work closely with the Greensboro Area & Convention Bureau on soliciting statewide, regional and national conventions and the Greensboro Sports Commission and Tournament Host Committee on soliciting youth, amateur and professional sporting events and ACC and NCAA women's and men's basketball tournaments.
- Continue to host a wide variety events at the Coliseum, Special Events Center, War Memorial Auditorium and Pavilion that appeal to all segments of the diverse Greensboro community.
- Coliseum Parking Department Manager will coordinate with GPD and GDOT in pre-planning for traffic operations for upcoming major events.
- Continue to promote recycling at all Coliseum Complex events through a variety of public service announcements, signage and electronic messaging systems.
- Continue to closely monitor expenses and scrutinize all expenses.

PERFORMANCE MEASURES

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Workload Measures				
• Total event attendance	1,433,182	1,526,990	1,168,996	N/A
• Total number of performances	1,016	864	803	N/A

BUDGET SUMMARY

	2011-12 Actual	2012-13 Budget	2013-14 Adopted	2014-15 Projected
Expenditures:				
Personnel Costs	6,127,306	6,483,045	6,771,773	6,975,063
Maintenance & Operations	17,005,506	17,817,634	18,066,411	18,023,215
Capital Outlay	169,223	46,980	0	0
Total	23,302,035	24,347,659	24,838,184	24,998,278
Total FTE Positions	70.25	72.75	73	72.75
Revenues:				
Concession Revenues	1,482,843	1,544,258	1,608,818	1,608,818
Admissions and Charges	10,636,458	13,471,602	13,590,682	13,590,682
Other Revenues	9,039,437	7,431,799	7,423,684	7,583,778
Subtotal	21,158,738	22,447,659	22,623,184	22,783,278
General Fund Contribution	2,066,775	1,900,000	2,215,000	2,215,000
Total	23,225,513	24,347,659	24,838,184	24,998,278



BUDGET HIGHLIGHTS

- A General Fund contribution of \$2.215 million is included to support operations in FY 13-14. The transfer is \$315,000 more than the FY 12-13 budget amount of \$1.9 million. This transfer is necessary to support the War Memorial Coliseum Complex operations not otherwise offset by user fees. The increase in the transfer will help fully account for the Aquatic Center net expenses and anticipates of a less lucrative concert season in FY 13-14 as compared to the current year.
- The Greensboro Aquatic Center (GAC) will have its second full fiscal year in operations in FY 13-14. Upcoming elite events include USA Swimming 2013 Speedo Junior Winter National Championships and the return of the ACC Men's & Women's Swimming & Diving Championships and YMCA National Short Course Championships.
- The Coliseum will host the 2014 Men's and Women's ACC Basketball Tournaments in FY 13-14.
- Upcoming family show highlights include the return engagements of the Ringling Brothers and Barnum & Bailey Circus, Disney on Ice, Sesame Street Live, Monster Truck Jam, and WWE Wrestling.
- Trade show and convention highlights include the 21st annual International Market America Convention, numerous religious themed conferences, and the NC Nursery and Landscapers Association Conference.
- In March 2014, the Coliseum Complex will host two elite gymnastics competitions—the 2014 AT&T America Cup and the Nastia Liukin Cup. The 2014 AT&T America Cup is the premier international event held in the United States. The competition features top male and female all-around gymnasts from around the world and is broadcast live on NBC Sports.